

Recommended Actions



RECOMMENDED ACTIONS

1. Create New Appropriations Within Agencies and Approve Operating Transfers (4/5 Vote Required)

The following agencies experienced shortfalls in certain appropriation categories including Operating Transfers Out which were covered by appropriation of Unanticipated Revenue and Decrease of Net Assets Restricted within their own agencies:

In accordance with Government Code Sections 25252, 29130, and Board Resolution 91-1143, direct the Auditor-Controller to:

Agency/Fund	Increase Revenues	Increase Appropriations
029 Public Administrator/Public Guardian	\$ 7,212	Salaries & Employee Benefits \$ 7,212
073 Alternate Defense	197,780	Services & Supplies 197,780
081 Trial Courts	820,446	Services & Supplies 820,446
	4,928	Other Charges 4,928
14A Option B Pool Participants Reg Warrants	27	Operating Transfer Out 27
279 IWMD Landfill Post-closure Maintenance	243,737	Services & Supplies 243,737
290 Health Maintenance Organization Plans	461,006	Other Charges 461,006
293 Workers' Compensation ISF	24,300	Other Charges 24,300
TOTAL	\$ 1,759,436	TOTAL \$ 1,759,436

Agency/Fund	Net Assets Unreserved	Increase Appropriations
293 Workers' Compensation ISF	\$ 1,088	Other Charges \$ 1,088
TOTAL	\$ 1,088	TOTAL \$ 1,088

2. Transfer Appropriations Between Budget Units within the General Fund and Approve Operating Transfers (4/5 Vote Required)

Agency experienced a shortfall in an appropriation category after all excess revenues were appropriated and transferred between categories, including Operating Transfers Out. Appropriations were available in the Miscellaneous Agency (004) to cover these shortfalls.

In accordance with Government Code Section 29125, 29130, 25252 and Board Resolution 91-1143 direct the Auditor-Controller to:

Agency/Fund	Decrease Appropriations	Increase Appropriations
004 Other Charges	\$ 100,364	
073 Alternate Defense		Services & Supplies \$ 100,364
TOTAL	\$ 100,364	TOTAL \$ 100,364

3. Transfer Appropriations Within Agencies and Approve Operating Transfers (Majority Vote Required)

The following agencies recorded Operating Transfers Out in excess of appropriations provided for in the FY 2006-07 Final Budget or subsequent Board actions. Appropriations were available in other categories within these agencies to cover these shortfalls

In accordance with Government Code Section 25252 and Board Resolution 91-1143, direct the Auditor-Controller to:

Agency/Fund	Transfer Agency Appropriations to Op Transfers Out	Transfer Agency Appropriations from:
063 Social Services Agency	\$ 9,391	Other Charges \$ 9,391
122 Motor Vehicle Theft Task Force	74,519	Services & Supplies 74,519
14A Option B Pool Participants Reg Warrants	3	Services & Supplies 3
14H DA's Supplemental Law Enforce Svcs	170,000	Services & Supplies 170,000
299 IWMD Enterprise	229,797	Services & Supplies 116,226
		Capital Assets 113,571
427 OCDA (NDAPP) - Debt Service	183,500	Services & Supplies 183,500
TOTAL	\$ 667,210	TOTAL \$ 667,210

RECOMMENDED ACTIONS (continued)

4. Approve the following new title codes effective September 11, 2007:

8011E2 Chief Information Officer
8012E2 Chief Financial Officer
8013E2 Assistant to County Executive Officer
8014E2 Deputy County Executive Officer
8015E2 Director, Dana Point Harbor

5. Direct Human Resources to amend the master position control, subject to final classification review, as detailed in the Position Change Summary.

**POSITION CHANGE SUMMARY
FY 2006-07 FOURTH QUARTER BUDGET REPORT**

DIRECT HUMAN RESOURCES DEPARTMENT TO AMEND THE MASTER POSITION CONTROL TO REFLECT THE FOLLOWING ACTIONS.

ALL POSITIONS ADDED WILL BE SUBJECT TO CLASSIFICATION ANALYSIS AND APPROVAL BY HUMAN RESOURCES DEPARTMENT.

NOTE: Negative numbers in parentheses indicate deletions.

AGENCY NUMBER	AGENCY NAME	NUMBER OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
EXTEND LIMITED TERM POSITION EXPIRATION DATE						
060	SHERIFF-CORONER	1	L84915	DEPUTY SHERIFF II	LAW ENFORCEMENT SERVICES	06/30/08
TOTAL 060 LIMITED TERM DATE EXTENSIONS		1				
127	ASSESSOR PROPERTY TAX STATE ADMIN	1	L04439	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04440	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04441	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04442	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04443	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04444	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04445	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04446	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04447	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04448	APPRAISER II	AB 589 GRANT	06/30/08
		1	L04449	SENIOR AUDITOR-APPRAISER	AB 589 GRANT	06/30/08
		1	L04450	AUDITOR-APPRAISER III	AB 589 GRANT	06/30/08
		1	L04451	AUDITOR-APPRAISER III	AB 589 GRANT	06/30/08
		1	L04452	AUDITOR-APPRAISER III	AB 589 GRANT	06/30/08
		1	L04453	AUDITOR-APPRAISER III	AB 589 GRANT	06/30/08
		1	L04454	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04455	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04456	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04457	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04458	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04459	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04460	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04461	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04462	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04463	ASSESSMENT TECHNICIAN II	AB 589 GRANT	06/30/08
		1	L04464	APPRAISER I	AB 589 GRANT	06/30/08
		1	L04465	APPRAISER I	AB 589 GRANT	06/30/08
		1	L04466	APPRAISER I	AB 589 GRANT	06/30/08

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AGENCY NUMBER	AGENCY NAME	NUMBER OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
127	ASSESSOR PROPERTY TAX STATE ADMIN CONT'D					
		1	L04467	APPRAISER I	AB 589 GRANT	06/30/08
		1	L04473	SENIOR APPRAISER	AB 589 GRANT	06/30/08
		1	L04474	SENIOR APPRAISER	AB 589 GRANT	06/30/08
		1	L04475	ADMINISTRATIVE MANAGER III	AB 589 GRANT	06/30/08
		1	L04476	ADMINISTRATIVE MANAGER I	AB 589 GRANT	06/30/08
		1	L04477	SYSTEMS/PROGRAMMER ANALYST II	AB 589 GRANT	06/30/08
		1	L04478	SYSTEMS/PROGRAMMER ANALYST II	AB 589 GRANT	06/30/08
		1	L04479	SYSTEMS/PROGRAMMER ANALYST II	AB 589 GRANT	06/30/08
		1	L04480	SYSTEMS/PROGRAMMER ANALYST II	AB 589 GRANT	06/30/08
		1	L04481	SENIOR SYS PLANNING ANALYST	AB 589 GRANT	06/30/08
TOTAL 127 LIMITED TERM DATE EXTENSIONS		38				
CONVERT LIMITED TERM POSITIONS TO REGULAR POSITIONS						
047	SHERIFF COURT OPERATIONS	1	L06014	SERGEANT	TRIAL COURT FUNDING	N/A
		1	L06015	SERGEANT	TRIAL COURT FUNDING	N/A
		1	L06016	SERGEANT	TRIAL COURT FUNDING	N/A
TOTAL 047 LIMITED TERM TO REGULAR CONVERSIONS		3				
060	SHERIFF-CORONER	1	L01171	FORENSIC SCIENTIST II	STATE FUNDING - PROP 172	N/A
		1	L01172	FORENSIC SCIENTIST II	STATE FUNDING - PROP 172	N/A
		1	L01174	FORENSIC SCIENTIST II	STATE FUNDING - PROP 172	N/A
		1	L02693	DEPUTY SHERIFF II	STATE FUNDING - PROP 172	N/A
		1	L89172	DEPUTY SHERIFF II	CHARGES FOR SERVICES	N/A
TOTAL 060 LIMITED TERM TO REGULAR CONVERSIONS		5				

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AGENCY NUMBER	AGENCY NAME	NUMBER OF POSITIONS	POSITION NUMBER	POSITION TITLE	FUNDING SOURCE / COMMENTS	LIMITED TERM EXPIRATION DATE
SUMMARY OF POSITION CHANGE TOTALS						
TOTAL POSITIONS ADDED		0				
TOTAL POSITIONS DELETED		0				
NET TOTAL POSITION ADDS/DELETES		0				
TOTAL LIMITED TERM POSITION DATE EXTENSIONS		39				
TOTAL LIMITED TERM POSITIONS CONVERTED TO REGULAR POSITIONS		8				